

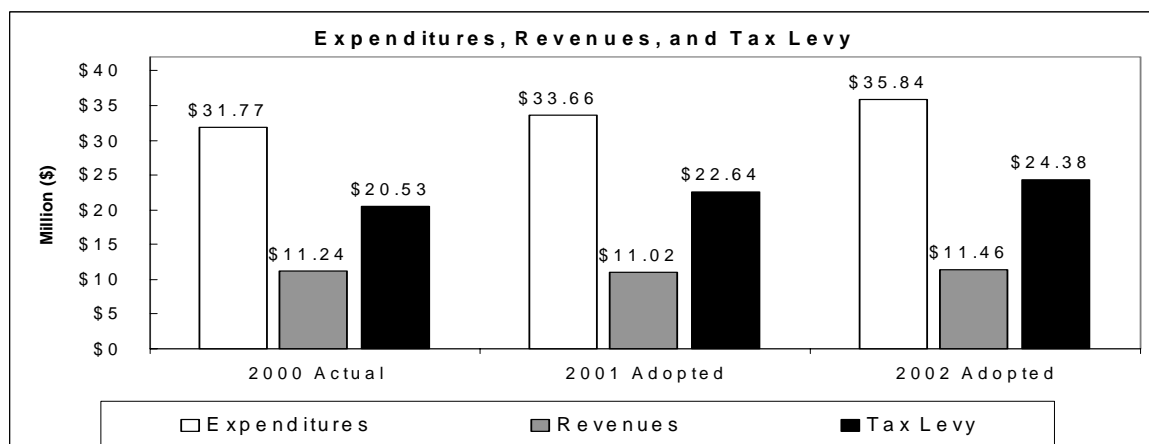
JUSTICE AND LAW ENFORCEMENT

Functional Area Budget Highlights

The agency budgets within this functional area are in the general fund. They provide local law enforcement and corrections and support state court operations. The Office of **Emergency Management** coordinates all disaster-related planning, training of local officials, response activities and recovery efforts. The office reports to the County Executive. The **District Attorney** staff prosecutes state and local violations of law and provides services to crime victims through the **Victim/Witness program**. For administration and budgetary purposes, the Register in Probate, Juvenile Court, and Court Commissioner's budgets, previously under Circuit Court Judges, are merged together with the Clerk of Courts operating budget under an umbrella agency known as **Circuit Court Services**. The Clerk of Courts office provides administrative support for the state and local court system within Waukesha County including civil, family, and criminal and traffic courts. The Probate Court, Juvenile Court, and Court Commissioner functions assist court operations in their specific areas as well as operate family court counseling services. The **Medical Examiner's** office reviews all deaths within the County to determine if deaths occur of unnatural causes. The **Sheriff's Department** provides patrol, investigation, and specialized law enforcement services to the entire County. Courtroom security and transportation are provided to court support operations through interdepartmental agreements. The department also operates correctional facilities that include the Main County Jail (prisoners awaiting trial and those serving jail terms of less than one year) and the Huber Jail (minimum-security facility for work release prisoners).

Not included in this functional area are Justice and Law Enforcement related capital projects (see Capital Projects, Section VII) and purchases of most vehicles and major equipment replacements (see Vehicle/Equipment Replacement Fund in Public Works Functional Area, Section IV, and Copier and End User Technology Fund in Non-Departmental Functional Area, Section VI).

The 2002 expenditure budget for this functional area totals \$35,836,548, an increase of \$2,176,770 or 6.5% from the 2001 adopted budget. Revenues in the 2002 budget total \$11,456,885, an increase of \$436,574 or 4.0% from the 2001 Adopted budget. The tax levy necessary to fund this functional area totals \$24,379,663, an increase of \$1,740,196 or 7.7% from the 2001 Adopted budget.



**** JUSTICE AND LAW ENFORCEMENT ****

Functional Area Summary by Agency

	2000 Actual	2001 Adopted Budget	2001 Estimate	2002 Adopted Budget	Change from 2001 Adopted Budget	
					\$	%
* TOTAL JUSTICE AND LAW ENFORCEMENT *						
Expenditures	\$31,768,456	\$33,659,778	\$34,000,190	\$35,836,548	\$2,176,770	6.5%
Revenues (a)	\$11,237,388	\$11,020,311	\$11,007,473	\$11,456,885	\$436,574	4.0%
Tax Levy	\$20,531,068	\$22,639,467	\$22,992,717	\$24,379,663	\$1,740,196	7.7%
BREAKDOWN BY AGENCY (GENERAL FUND)						
EMERGENCY MANAGEMENT						
Expenditures	\$130,343	\$153,934	\$152,282	\$148,719	(\$5,215)	-3.4%
Revenues	\$90,928	\$100,851	\$99,646	\$89,990	(\$10,861)	-10.8%
Tax Levy	\$39,415	\$53,083	\$52,636	\$58,729	\$5,646	10.6%
DISTRICT ATTORNEY						
Expenditures	\$1,812,508	\$2,015,019	\$2,160,761	\$2,272,310	\$257,291	12.8%
Revenues	\$584,215	\$577,397	\$724,144	\$761,054	\$183,657	31.8%
Tax Levy	\$1,228,293	\$1,437,622	\$1,436,617	\$1,511,256	\$73,634	5.1%
CIRCUIT COURT SERVICES						
Expenditures	\$6,948,126	\$7,410,142	\$7,381,536	\$7,801,172	\$391,030	5.3%
Revenues	\$4,124,379	\$3,834,760	\$3,860,220	\$3,975,900	\$141,140	3.7%
Tax Levy	\$2,823,747	\$3,575,382	\$3,521,316	\$3,825,272	\$249,890	7.0%
MEDICAL EXAMINER						
Expenditures	\$726,147	\$783,120	\$803,303	\$848,623	\$65,503	8.4%
Revenues	\$105,088	\$98,690	\$105,930	\$114,880	\$16,190	16.4%
Tax Levy	\$621,059	\$684,430	\$697,373	\$733,743	\$49,313	7.2%
SHERIFF						
Expenditures	\$22,151,332	\$23,297,563	\$23,502,308	\$24,765,724	\$1,468,161	6.3%
Revenues (a)	\$6,332,778	\$6,408,613	\$6,217,533	\$6,515,061	\$106,448	1.7%
Tax Levy	\$15,818,554	\$16,888,950	\$17,284,775	\$18,250,663	\$1,361,713	8.1%

(a) Revenues include fund balance appropriation of \$75,678 for 2001 and \$176,420 for 2002.

Significant program and funding changes from the 2001 budget include:

- The **Sheriff** Department's 2002 budget includes \$200,000 for **out of county prisoner placement and transport costs**, which is a \$50,000 increase from the 2001 adopted budget, as the department anticipates a greater need for out of county placements.
- Fourth year phased-in fiscal impact of the revised full **Sheriff patrol services** contract costing. This costing methodology captures the full county cost of providing these services. The cost to continue on-going contract service coupled with the cost methodology's impact including county indirect costs increases the 2002 revenue budget by \$58,800.
- The **Sheriff's** department is unfunding two correctional officers for 2002, as the Huber population has not maintained the population level in 2001 similar to the population experienced in 2000. In the 2001 budget, five new correctional officers for Huber jail expansion were requested and approved. The department plans to hold two of these five positions open during 2001. A new wing was opened in March but was subsequently closed after one month as the population had decreased from 2000 levels by 10%.
- The **Sheriff's** department will add a full time Correctional Facility Manager position, authorized as of July 1, 2002. This new position will allow a current Correctional Facility Manager to become the transition coordinator for the jail construction capital project. According to the Sheriff and Jail Administrator, the transition coordinator will assist with the design, planning, construction monitoring, and testing phases.
- As recommended by the DARE program study taskforce, the County will discontinue providing resources for the **Sheriff's** DARE program. It was recommended that funding decisions be made at the local (municipal or school district) level. Therefore, effective July 1, 2002 no county resources will be used to continue this program for the 2002-2003 school year. Future continuation of the Sheriff providing DARE programming will be based on full cost reimbursement from schools or communities who wish to continue the program beginning in the fall of 2002. Since participation is not known at this time, funding appropriations will require approval of the County Board in 2002.
- The **District Attorney's** office will begin the transition from the County's customized Integrated Justice Information System (IJIS) to the State operated Bureau of Justice Information System (BJIS) case management and LAN system. This system is linked to other counties throughout Wisconsin to allow the Waukesha District Attorney's office access to up-to-date information regarding offenders.
- The **District Attorney's office** is budgeting for grant funding for the Preventing Alcohol Related Crashes (PARC) Task Force that first became available in 2001. During 2001, the DA was awarded \$104,900 for 2001 and was authorized through Ordinance 155-119. The department is budgeting the same \$104,900 to be available for 2002.
- The Juvenile Court and Court Commissioners' will begin the pilot use of the **video conferencing** system for Court hearings in conjunction with the Mental Health center. This system is proposed to reduce the number of detainees that need to be transported to the courthouse by allowing the detainee to testify from the secure location via the video system.
- The **Clerk of Courts**, in conjunction with the Chief Judge and other community partners, is planning to open the **court self-help center** as of February 1, 2002. The court self help center will focus on Family Court matters. A web site will also be available to provide users with forms and instructions and allow users to complete forms online.
- All **Court Services** divisions and staff are preparing for a State-funded upgrade and replacement of the current Circuit Court Automation business systems, including all related hardware and software.
- Several **Court Services** offices, including the Clerk of Court's Administrative and Criminal/Traffic divisions and the Register in Probate Office, are under-going significant renovation in order to improve staff work areas and workflow, address security needs, implement better controls over case files, and provide for new customer service areas.
- Due to significant changes in federal and state child support collection and enforcement procedures, **Court Services** staff and judicial officers, along with Child Support agency staff will be preparing to review all existing percent expressed child support orders for conversion to fixed amount orders.

**BUDGETED POSITIONS 2000-2002
SUMMARY BY AGENCY AND FUND**

JUSTICE AND LAW ENFORCEMENT

<u>Agency</u>	<u>Fund</u>	<u>2000 Year End</u>	<u>2001 Adopted Budget</u>	<u>2001 Modified Budget</u>	<u>2002 Budget</u>	<u>01-02 Change</u>
EMERGENCY MGMT	General	1.50	1.50	1.50	1.50	0.00
DISTRICT ATTORNEY	General	31.50	31.50	31.50	31.50	0.00
CIRCUIT COURT SERVICES	General	104.75	104.75	104.75	104.75	0.00
MEDICAL EXAMINER	General	9.00	9.00	9.00	9.00	0.00
SHERIFF	General	317.00	322.00	323.00	321.50	-1.50
TOTAL REGULAR POSITIONS		463.75	468.75	469.75	468.25	-1.50
TOTAL EXTRA HELP		5.84	5.90	5.90	6.21	0.31
TOTAL OVERTIME		12.68	16.04	16.04	14.46	-1.58
TOTAL BUDGETED POSITIONS		482.27	490.69	491.69	488.92	-2.77

2002 BUDGET ACTIONS

DISTRICT ATTORNEY	Decrease Extra Help by 0.01 FTE Increase Overtime by 0.02 FTE
CIRCUIT COURT SERVICES	Decrease Extra Help by 0.04 FTE Decrease Overtime by 0.59 FTE
MEDICAL EXAMINER	Decrease Overtime by 0.02 FTE
SHERIFF	Create 1.00 FTE Correctional Facility Manager (Authorized and Funded as of July 1, 2002; 0.50 FTE budgeted in 2002) Create 1.00 FTE Radio Dispatch Coordinator Create 1.00 FTE Deputy (Sussex Contract Funded) Abolish 1.00 FTE Radio Center Dispatch Manager Transfer 1.00 FTE Dispatch Center Specialist to Information Systems (budgeted in End User Technology Fund) Increase Extra Help by 0.36 FTE Decrease Overtime by 0.99 FTE

POSITIONS UNFUNDED/ REFUNDED IN 2002 BUDGET:

SHERIFF	Unfund 2.00 FTE Correctional Officer
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2001 CURRENT YEAR ACTIONS

SHERIFF	Create 1.00 Radio Dispatch Center Manager (Ord 156-008)
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